

**RUA Budget 2011 – 2012**  
**School Improvement Grant (1003g)**

<b>Budgets</b>	<b>Totals</b>
2010 – 2011 Remaining - AHSI	\$213,042.80
AHSI Remaining	\$243,362.66
2011 – 2012 Budget	\$712,276.00
Proposed 2011 – 2012 Budget	~\$830,385.00
<b>Total – AHSI</b>	<b>\$925,318.80</b>

<b>Supplies</b>	<b>Cost</b>
Deep Freeze	\$3,600
Ghost Liscensing	\$1,008
Office Suite 2007 for PC	\$7,340
Kasperski Antivirus	\$1,152
Read 180 Support	\$
<b>Total</b>	<b>\$13,100</b>

<b>Equipment and Technology</b>	<b>Unit Cost</b>	<b>Total Cost</b>
6 32" Flat Screen TV	\$540	\$3,240 (111,116,113,112,109,&110)
6 TV Mounting Kits	\$182	\$1,092
6 DVD/VCR	\$100	\$600
6 DVD/VCR Mounting Kits	\$85	\$510
9 Promethean Whiteboard Projector and Arm	\$3600	\$32,400
9 Wiring Kit for Promethean Boards and Peripherals	\$500	\$4500
4 Epson Projectors	\$500	\$2000
4 Projector Mounting Kits	\$100	\$400
1 Cannon PowerShot SX130 IS Digital Camera"	\$370	\$370
72 Dell Optiplex 380 computers with 17" monitors	\$670	\$62,847.68
3 Dell Optiplex 380S Computer with 19' Monitor	\$1900	\$5700
Podium	\$400	\$400
	<b>Equipment &amp; Technology</b>	<b>\$114,059</b>
	<b>Supplies</b>	<b>\$13,100</b>
	<b>Grand Total</b>	<b>\$127,159 (\$140,000)</b>

<b>Travel</b>	<b>Cost</b>
Travel Expenses for in and out of state conferences and workshops	\$10,000
<b>Total</b>	<b>\$10,000</b>

<b>Personnel</b>	<b>Cost</b>
35 Additional 5 Days added to school year	\$35,000
Teacher Incentive	\$65,000
2 Curriculum Instructors (Math & English)	\$180,000
1 Data/Attendance Coach (\$15-\$20/hour)	\$55,000
2 Instructional Aids	\$90,000
23 Professional Growth Plan (\$2,000 each)	\$46,000
<b>Total</b>	<b>\$471,000</b>

<b>Contracted Services</b>	<b>Cost</b>
Innovative Techniques – Shaunette Parker	\$40,000
Learning Worx - Kristie Sweeney	\$50,000
Robinson Community Learning Center	\$4,000
Arch Angels	\$5,000
YMCA	\$2,000
Ivy Tech	\$10,000
Catalyst Lead	\$8,000
Performance Series Scantron	\$7,885
School Bus Transportation	\$40,000
Hoosier Writing Project	\$8,000
Burkhart Marketing	\$6,500
<b>Total</b>	<b>\$181,385</b>

<b>Other Services</b>	<b>Cost</b>
Teacher Innovation Mini Grants	\$5,000
Professional Development Stipends	\$12,000
ECA Test Incentives	\$5,000
Faculty Retreats	\$6,000
<b>Total</b>	<b>\$28,000</b>